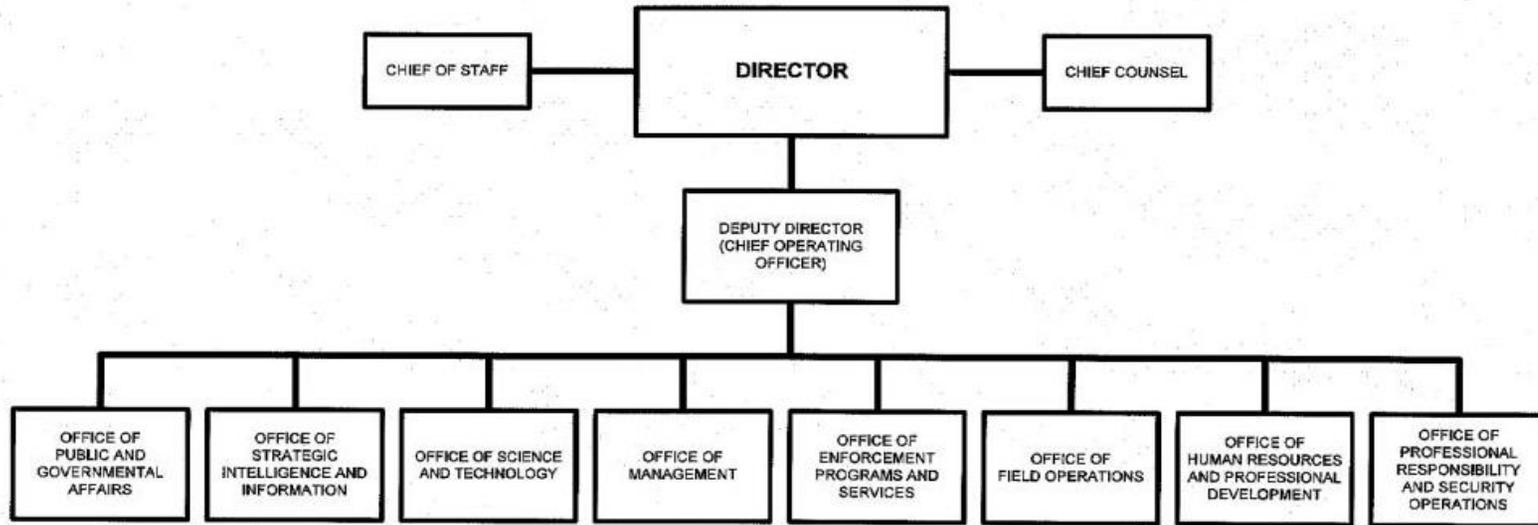


A. Organizational Chart

Organizational Chart

Bureau of Alcohol, Tobacco, Firearms, and Explosives



Approved by:

ERIC H. HOLDER, JR.

Date:

5/16/13

B. Summary of Requirements

Summary of Requirements

Bureau of Alcohol, Tobacco, Firearms, and Explosives

Salaries and Expenses

(Dollars in Thousands)

	FY 2021 Request		
	Positions	Estimate FTE	Amount
2019 Enacted 1/	5,109	4,979	1,316,678
Total 2019 Enacted	5,109	4,979	1,316,678
2020 Enacted	5,285	5,100	1,400,000
Base Adjustments			
Pay and Benefits	0	15	30,243
Domestic Rent and Facilities	0	0	14,576
Foreign Expenses	0	0	68
Total Base Adjustments	0	15	44,887
Total Technical and Base Adjustments	0	15	44,887
2021 Current Services	5,285	5,115	1,444,887
Program Changes			
Increases:			
Halting Gun Violence	376	189	98,000
Critical Operations Support	0	0	53,322
Reducing Violent Crime & Promoting Public Safety	83	41	33,565
Laboratory Consolidation	0	0	7,800
Subtotal, Increases	459	230	192,687
Total Program Changes	459	230	192,687
2021 Total Request	5,744	5,345	1,637,574
2020 - 2021 Total Change	459	245	237,574

^{1/} FY 2019 FTE is actual

B. Summary of Requirements

Summary of Requirements
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Technical and Base Adjustments			FY 2021 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	3,947	3,860	1,017,134	4,091	3,911	1,073,660	0	3	34,424	4,091	3,914	1,108,084
Investigative Support Services	1,162	1,137	299,544	1,194	1,189	326,340	0	12	10,463	1,194	1,201	336,803
Total Direct	5,109	4,997	1,316,678	5,285	5,100	1,400,000	0	15	44,887	5,285	5,115	1,444,887
Balance Rescission			0			0			0			0
Total Direct with Rescission			1,316,678			1,400,000			44,887			1,444,887
Reimbursable FTE		3			3			0			3	
Total Direct and Reimb. FTE		5,000			5,103			15			5,118	
Other FTE:												
LEAP		608			634			0			634	
Overtime		38			38			0			38	
Grand Total, FTE		5,646			5,775			15			5,790	
<i>Sub-Allotments and Direct Collections FTE</i>		53			53			0			53	

Program Activity	2021 Increases			2021 Offsets			2021 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	409	205	143,490	0	0	0	4,500	4,119	1,251,574
Investigative Support Services	50	25	49,197	0	0	0	1,244	1,226	386,000
Total Direct	459	230	192,687	0	0	0	5,744	5,345	1,637,574
Balance Rescission			0			0			0
Total Direct with Rescission			192,687			0			1,637,574
Reimbursable FTE		0			0			3	
Total Direct and Reimb. FTE		230			0			5,348	
Other FTE:									
LEAP		24			0			658	
Overtime		1			0			39	
Grand Total, FTE		255			0			6,045	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			53	

FY 2021 Program Increases/Offsets by Decision Unit

Bureau of Alcohol, Tobacco, Firearms, and Explosives
Salaries and Expenses
(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Law Enforcement Operations				Investigative Support Services				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Halting Gun Violence	46	334	195	168	69,969	42	3	21	28,031	376	198	189	98,000
Critical Operations Support	54	0	0	0	40,893	0	0	0	12,429	0	0	0	53,322
Reducing Violent Crime & Promoting Public Safety	57	75	48	37	32,628	8	0	4	937	83	48	41	33,565
Laboratory Consolidation	62	0	0	0	0	0	0	0	7,800	0	0	0	7,800
Total Program Increases		409	243	205	143,490	50	3	25	49,197	459	246	230	192,687

Program Offsets	Location of Description by Program Activity	Investigative Support Services				Law Enforcement Operations				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets	N/A												
Total Program Offsets													

Resources by Department of Justice Strategic Goal and Objective

Bureau of Alcohol, Tobacco, Firearms, and Explosives

Salaries and Expenses

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Current Services		FY 2021 Increases		FY 2021 Offsets		FY 2021 Total Request		
	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount
Goal 1 Enhance National Security and Counter the Threat of Terrorism															
1.1 Disrupt and defeat terrorist operations	1,629	0	421,337	1,634	0	448,000	1,639	462,364	74	61,660	0	0	1,712	0	524,024
Subtotal, Goal 1	1,629	0	421,337	1,634	0	448,000	1,639	462,364	74	61,660	0	0	1,712	0	524,024
Goal 3 Reduce Violent Crime and Promote Public Safety															
3.1 Combat violent crime, promote safe communities, and uphold the rights of victims of crime	3,457	53	895,341	3,469	53	952,000	3,479	982,523	156	131,027	0	0	3,636	53	1,113,550
Subtotal, Goal 3	3,457	53	895,341	3,469	53	952,000	3,479	982,523	156	131,027	0	0	3,636	53	1,113,550
TOTAL	5,086	53	1,316,678	5,103	53	1,400,000	5,118	1,444,887	230	192,687	0	0	5,348	53	1,637,574

Justifications for Technical and Base Adjustments

Bureau of Alcohol, Tobacco, Firearms, and Explosives

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimated FTE	Amount
Pay and Benefits			
1 <u>2021 Pay Raise and Awards Increase</u> This pay raise represents the fiscal year 2021 impact of a 1% pay raise in January 2021. This number also includes an increase in awards from FY 2020 to FY 2021 of 1 percentage point.	0	0	12,995
2 <u>Annualization of 2019 Approved Positions</u> This ATB provides for the annualization of the additional positions approved in FY 2019 Enacted (P.L. 116-6). This applies to Pay and Benefits only.	0	15	1,791
3 <u>Annualization of 2020 Pay Raise</u> This pay annualization represents first quarter amounts of the 2020 pay increase of 3.1 percent. The amount requested, \$7,742, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$5,419 for pay and \$2,323 for benefits).	0	0	7,742
4 <u>Changes in Compensable Days</u> Not all fiscal years have the same number of compensable days. When the budget year differs from the current year, that difference is an ATB. OMB circular A-11, section employment, has a table that shows the number of compensable days over a three-year period. FY 2020 has 262 compensable days and FY 2021 has 261 compensable days. That is an decrease of 1 compensable day, so this ATB is applicable to FY 2021.	0	0	-3,287
5 <u>Employees Compensation Fund</u> The -\$268 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-268
6 <u>FERS Rate Increase</u>	0	0	10,103
7 Per 2019 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 16% to 17.3%. The FERS contribution for Law Enforcement retirement will increase from 33.4% to 35.8%. The amount requested, \$10,103, represents the funds needed to cover this increase.			

Justifications for Technical and Base Adjustments

Bureau of Alcohol, Tobacco, Firearms, and Explosives

Salaries and Expenses

(Dollars in Thousands)

<p>8 <u>Health Insurance</u></p>	0	0	1,244
<p>Health insurance is an optional benefit. Employees can choose among a wide range of plans and coverage, or can elect not to participate. The cost estimate of employer contributions for health insurance varies widely depending on the health plans chosen by employees.</p>			
<p>8 <u>Retirement - CSRS to FERS Conversion</u></p>	0	0	19
<p>Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$19 is necessary to meet our increased retirement obligations as a result of this conversion.</p>			
<p>9 <u>Retirement - FERS/FRAE Conversion Savings</u></p>	0	0	-96
<p>Agency retirement contributions decrease as employees under FERS retire and are replaced by FERS-FRAE employees. The difference in agency costs between FERS employees and FERS FRAE employees is -1.8% for Non-Law Enforcement employees and -1.7% for Law Enforcement employees. ATF expects to save \$96 as a result of this conversion.</p>			
<p>Subtotal, Pay and Benefits</p>	0	15	30,243
<p>Domestic Rent and Facilities</p>			
<p>1 <u>GSA Rent</u></p>	0	0	3,808
<p>GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. Like commercial tenants, these rates increase annually. The requested increase of \$3,808 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective FY 2021 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increase.</p>			
<p>2 <u>Guard Service</u></p>	0	0	3,158
<p>This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$3,158 is required to meet these commitments.</p>			

Justifications for Technical and Base Adjustments

Bureau of Alcohol, Tobacco, Firearms, and Explosives

Salaries and Expenses

(Dollars in Thousands)

<p>3 <u>Moves</u> Lease expirations are based upon agency relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2021.</p>	0	0	7,610
Subtotal, Domestic Rent and Facilities	0	0	14,576
Foreign Expenses			
<p>1 <u>Capital Security Cost Sharing</u> Per P.L. 108-447 and subsequent acts, "all agencies with personnel overseas subject to chief of mission authority...shall participate and provide funding in advance for their share of costs of providing new, safe, secure U.S. diplomatic facilities, without offsets, on the basis of the total overseas presence of each agency as determined by the Secretary of State." Originally authorized for FY 2000-2004, the program has been extended annually by OMB and Congress and has also been expanded beyond new embassy construction to include maintenance and renovation costs of the new facilities. For the purpose of this program, State's personnel totals for DOJ include current and projected staffing. The estimated cost to the Department, as provided by State, for FY 2021 is \$117,110,759. ATF currently has 38 positions overseas, including locally engaged staff, and funding of \$16,430 is requested for this account. [CRM, USMS, FBI, DEA, ATF, CIV only]</p>	0	0	16
<p>2 <u>ICASS</u> The Department of State charges agencies for administrative support provided to staff based overseas. Charges are determined by a cost distribution system. The FY 2021 request is based on the projected FY 2021 bill for post invoices and other ICASS costs. [CRM, USMS, FBI, DEA, ATF, CIV only]</p>	0	0	52
Subtotal, Foreign Expenses	0	0	68
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	15	44,887

Crosswalk of 2019 Availability
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2019 Actuals			Reprogramming/Transfers 1/			Carryover	Recoveries/ Refunds	FY 2019 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Law Enforcement Operations	3,947	3,860	1,016,445	0	0	7,898	133,681	3,607	3,947	3,860	1,161,631
Investigative Support Services	1,162	1,137	299,341	0	0	2,326	39,369	1,062	1,162	1,137	342,098
Total Direct	5,109	4,997	1,315,786	0	0	10,224	173,050	4,669	5,109	4,997	1,503,729
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,315,786			10,224	173,050	4,669			1,503,729
Reimbursable FTE		3			0					3	
Total Direct and Reimb. FTE		5,000			0					5,000	
Other FTE:											
LEAP FTE		608			0					608	
Overtime		38			0					38	
Grand Total, FTE		5,646			0					5,646	

Reprogramming/Transfers:

ATF received a transfer of \$10.224M from prior year S&E accounts to the No-Year account.

1/ ATF received \$0.117M in 2018/2019 transfers from ONDCP for HIDTA initiatives.

ATF received \$0.321M in 2019/2020 transfers from ONDCP for HIDTA initiatives.

Carryover:

Carryover funding was \$1.975M from ATF's No-Year Account, \$171.075M from the Spectrum Relocation Fund (AWS-3). It does not include \$8.686M from ATF's No-Year Reimbursable Account.

Recoveries/Refunds:

ATF received \$4.669M in direct recoveries in ATF's No-Year account.

Crosswalk of 2020 Availability
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2020 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount			Positions	Est. FTE	Amount
Law Enforcement Operations	4,053	3,911	1,073,660	0	0	11,504	180,416	5,000	4,053	3,911	1,270,580
Investigative Support Services	1,232	1,189	326,340	0	0	3,497	0	0	1,232	1,189	329,837
Total Direct	5,285	5,100	1,400,000	0	0	15,000	180,416	5,000	5,285	5,100	1,600,416
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,400,000			15,000	180,416	5,000			1,600,416
Reimbursable FTE		3			0					3	
Total Direct and Reimb. FTE		5,103			0					5,103	
Other FTE:											
LEAP FTE		634			0					634	
Overtime		38			0					38	
Grand Total, FTE		5,775			0					5,775	
<i>Sub-Allotments and Direct Collections FTE</i>		53								53	

Reprogramming/Transfers:

ATF anticipates a transfer of \$15M from prior year S&E accounts to the No-Year account.

Carryover:

Carryover funding was \$2.136M from ATF's No Year account, \$11.722M from the No-Year Reimbursable account, and \$166.557M from the Spectrum Relocation Fund (AWS-3).

Recoveries/Refunds:

ATF anticipates \$5M in recoveries from the No-Year account.

Summary of Reimbursable Resources
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

Collections by Source	2019 Actual			2020 Estimate			2021 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
All Other Sources	3	3	29,913	3	3	60,000	3	3	60,000	0	0	0
Budgetary Resources	3	3	29,913	3	3	60,000	3	3	60,000	0	0	0

Obligations by Program Activity	2019 Actual			2020 Estimate			2021 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Law Enforcement Operations	3	3	23,108	3	3	49,314	3	3	49,314	0	0	0
Investigative Support Services	0	0	6,805	0	0	10,686	0	0	10,686	0	0	0
Budgetary Resources	3	3	29,913	3	3	60,000	3	3	60,000	0	0	0

Summary of Sub-Allotments and Direct Collections Resources

Bureau of Alcohol, Tobacco, Firearms, and Explosives

Salaries and Expenses

(Dollars in Thousands)

Sub-Allotments and Direct Collections	2019 Actual			2020 Estimate			2021 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount
ICDE	49	49	11,306	49	49	12,206	49	49	12,206	0	0	0
AFF	4	4	46,420	4	4	47,083	4	4	47,083	0	0	0
Budgetary Resources	53	53	57,726	53	53	59,289	53	53	59,289	0	0	0

Obligations by Program Activity	2019 Actual			2020 Estimate			2021 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount
Law Enforcement Operations	49	49	11,306	49	49	45,468	49	49	45,468	0	0	0
Investigative Support Services	4	4	46,420	4	4	13,821	4	4	13,821	0	0	0
Budgetary Resources	53	53	57,726	53	53	59,289	53	53	59,289	0	0	0

Detail of Permanent Positions by Category
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

Category	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Request					
	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.	Total SubAllot-Dir Coll Pos.
Miscellaneous Operations (001-099)	532	3	1	551	3	1	0	92	0	643	3	1
Security Specialists (080)	26	0	0	26	0	0	0	0	0	26	0	0
Intelligence Series (132)	180	0	0	179	0	0	0	52	0	231	0	0
Personnel Management (0200-0260)	61	0	0	60	0	0	0	0	0	60	0	0
Clerical and Office Services (0300-0399)	545	0	1	541	0	1	0	17	0	558	0	1
Accounting and Budget (500-599)	125	0	1	124	0	1	0	0	0	124	0	1
Paralegals / Other Law (900-998)	60	0	0	59	0	0	0	0	0	59	0	0
Attorneys (905)	81	0	0	81	0	0	0	3	0	84	0	0
Information & Arts (1000-1099)	38	0	0	38	0	0	0	0	0	38	0	0
Business & Industry (1100-1199)	34	0	0	34	0	0	0	0	0	34	0	0
Equipment/Facilities Services (1600-1699)	1	0	0	1	0	0	0	0	0	1	0	0
Inspection, Investigation, Enforcement Analyst(1801)	834	0	0	844	0	0	0	52	0	896	0	0
Misc. Inspectors/Investigative Assistants (1802)	35	0	0	28	0	0	0	0	0	28	0	0
Criminal Investigative Series (1811)	2,485	0	50	2,647	0	50	0	243	0	2,890	0	50
Supply Services (2000-2099)	16	0	0	16	0	0	0	0	0	16	0	0
Information Technology Mgmt (2210-2299)	56	0	0	56	0	0	0	0	0	56	0	0
Total	5,109	3	53	5,285	3	53	0	459	0	5,744	3	53
Headquarters Washington D.C.	709	0	0	693	0	0	0	0	0	693	0	0
US Fields	4,380	3	0	4,572	3	0	0	459	0	5,031	3	0
Foreign Field	20	0	0	20	0	0	0	0	0	20	0	0
Total	5,109	3	0	5,285	3	0	0	459	0	5,744	3	0

Financial Analysis of Program Changes
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

Grades	Law Enforcement Operations				Investigative Support Services				Total Program Changes	
	Program Increases		Program Decreases		Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount		
GS-9	409	65,595	0	0	47	7,850	0	0	456	73,445
GS-12	0	0	0	0	3	150			3	150
Total Positions and Annual Amount	409	65,595	0	0	50	8,000	0	0	459	73,595
Lapse (-)	-204	0	0	0	-25	0	0	0	-229	0
11.5 - Other personnel compensation		0		0		0		0		0
Total FTEs and Personnel Compensation	205	65,595	0	0	25	8,000	0	0	230	73,595
12.1 - Civilian personnel benefits		4,419		0		539		0		4,958
21.0 - Travel and transportation of persons		3,272		0		1,785		0		5,057
23.3 - Communications, utilities, and miscellaneous charges		2,454		0		746		0		3,200
25.1 - Advisory and assistance services		5,135		0		3,027		0		8,162
25.2 - Other services from non-federal sources		47,021		0		12,187		0		59,208
26.0 - Supplies and materials		2,454		0		746		0		3,200
31.0 - Equipment		12,496		0		12,977		0		25,473
32.0 - Land and structures		644		0		9,190		0		9,834
Total Program Change Requests	205	143,490	0	0	25	49,197	0	0	230	192,687

Summary of Requirements by Object Class
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Salaries and Expenses
 (Dollars in Thousands)

Object Class	FY 2019 Actual		FY 2020 Enacted		FY 2021 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	4,997	513,593	5,050	526,226	5,345	584,690	295	58,464
11.3 - Other than full-time permanent	0	14,178	0	38,376	0	16,000	0	-22,376
11.5 - Other personnel compensation	646	72,542	672	77,850	697	79,300	25	1,450
<i>Overtime</i>	38	2,071	38	0	39	0	1	0
<i>Other Compensation</i>	608	70,471	634	0	658	0	24	0
11.8 - Special personal services payments	0	65	0	65	0	60	0	-5
Total	5,643	600,378	5,722	642,517	6,042	680,050	320	37,533
Other Object Classes								
12.1 - Civilian personnel benefits		269,728		279,215		288,000	0	8,785
13.0 - Benefits for former personnel		52		11		250	0	239
21.0 - Travel and transportation of persons		26,413		25,913		34,702	0	8,789
22.0 - Transportation of things		5,427		3,825		4,619	0	794
23.1 - Rental payments to GSA		91,226		98,983		106,791	0	7,808
23.2 - Rental payments to others		1,046		589		711	0	122
23.3 - Communications, utilities, and miscellaneous charges		25,288		22,435		25,886	0	3,451
24.0 - Printing and reproduction		769		1,586		1,915	0	329
25.1 - Advisory and assistance services		13,528		13,263		26,017	0	12,754
25.2 - Other services from non-federal sources /1		139,650		145,257		245,800	0	100,543
25.3 - Other goods and services from federal sources		25,580		34,240		43,273	0	9,033
25.4 - Operation and maintenance of facilities		8,364		8,940		10,796	0	1,856
25.6 - Medical care		1,268		1,379		1,665	0	286
25.7 - Operation and maintenance of equipment		106,474		69,327		83,723	0	14,396
26.0 - Supplies and materials		28,282		21,970		26,532	0	4,562
31.0 - Equipment		24,249		70,975		85,713	0	14,738
32.0 - Land and structures		7,640		8,000		8,000	0	0
42.0 - Insurance claims and indemnities		464		1,575		1,902	0	327
Total Obligations		1,375,826		1,450,000		1,676,345	0	226,345
Net of:								
Unobligated Balance, Start-of-Year		-181,736		-180,416		-149,416	0	31,000
Transfers/Reprogramming		-10,224		-15,000		-8,000	0	7,000
Recoveries/Refunds		-48,446		-5,000		-5,000	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		180,416		149,416		122,645	0	-26,771
Unobligated End-of-Year, Expiring		1,000		1,000		1,000	0	0
Total Direct Requirements		1,316,836		1,400,000		1,637,574		237,574
Reimbursable FTE								
Full-Time Permanent	3		3		3		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	0		53		53		0	

1/ FY 2020 and FY 2021 amounts shown for OC 25.2 are not consistent with MAX A-11 due to ATB and program increase adjustments made after MAX A-11 lockout.

Salary/Awards Notes:

1. Estimate of FY 2020 salary spending, excluding salary spending for Senior Executive Service (SES), Senior Level (SL), and Scientific or Professional (ST) positions: \$543 million.
2. Estimate of FY 2020 awards spending as a percent of FY 2020 non-SES/SL/ST salary spending: 0.5%
3. Amount requested for FY 2021 non-SES/SL/ST salary spending: \$597 million.
4. Amounts reflect an increase in awards spending from FY 2020 to FY 2021, as a percent of non-SES/SL/ST salary spending, of 1 percentage point. The amount allocated for awards spending in FY 2021 is \$8.8M, which is 1.5% of requested FY 2021 non-SES/SL/ST salary spending.

Status of Congressionally Requested Studies, Reports, and Evaluations

Bureau of Alcohol, Tobacco, Firearms, and Explosives

1. The Senate Report associated with the FY 2020 appropriations act directs ATF to submit an annual report on U.S. and Mexico firearms trafficking and trace data.
2. The House Report associated with the FY 2020 appropriations act directs DOJ to conduct an assessment of the NCETR building and ATF ranges, including a review of space availability and usage as well as efforts undertaken to forge facilities sharing agreements between ATF and other Department components, and submit a report to the Committee within 90 days of the enactment of this act on its findings and future plans to ensure NCETR and the ATF ranges are fully utilized by the Department not later than 90 days after enactment.
3. The House Report associated with the FY 2020 appropriations act directs DOJ to update the Committee on its NIBIN effort not later than 90 days after enactment.

Summary of Requirements
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Construction
 (Dollars in Thousands)

	FY 2021 Request		
	Positions	Estimate FTE	Amount
2019 Enacted 1/	0	0	0
Total 2019 Enacted	0	0	0
2020 President's Budget	0	0	0
Base Adjustments			
2021 Current Services	0	0	0
Program Changes			
Increases:			
Laboratory Consolidation	0	0	28,685
Subtotal, Increases	0	0	28,685
Total Program Changes	0	0	28,685
2021 Total Request	0	0	28,685
2020 - 2021 Total Change	0	0	28,685

^{1/} FY 2019 FTE is actual

Summary of Requirements
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Construction
 (Dollars in Thousands)

Program Activity	FY 2019 Enacted			FY 2020 President's Budget			FY 2021 Technical and Base Adjustments			FY 2021 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
ATF Construction	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct	0	0	0	0	0	0	0	0	0	0	0	0
Balance Rescission			0			0			0			0
Total Direct with Rescission			0			0			0			0
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			0			0			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			0			0			0	

Program Activity	2021 Increases			2021 Offsets			2021 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
ATF Construction	0	0	28,685	0	0	0	0	0	28,685
Total Direct	0	0	28,685	0	0	0	0	0	28,685
Balance Rescission			0			0			0
Total Direct with Rescission			28,685			0			28,685
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

FY 2021 Program Increases/Offsets by Decision Unit

Bureau of Alcohol, Tobacco, Firearms, and Explosives

Construction

(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	ATF Construction				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Laboratory Consolidation	65	0	0	0	28,685	0	0	0	28,685
Total Program Increases		0	0	0	28,685	0	0	0	28,685

Program Offsets	Location of Description by Program Activity	ATF Construction				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
Total Program Offsets									

Resources by Department of Justice Strategic Goal and Objective

Bureau of Alcohol, Tobacco, Firearms, and Explosives

Construction

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2019 Enacted			FY 2020 President's Budget			FY 2021 Current Services		FY 2021 Increases		FY 2021 Offsets		FY 2021 Total Request		
	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount
Goal 1 Enhance National Security and Counter the Threat of Terrorism															
1.1 Disrupt and defeat terrorist operations	0	0	0	0	0	0	0	0	0	9,179	0	0	0	0	9,179
Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	9,179	0	0	0	0	9,179
Goal 3 Reduce Violent Crime and Promote Public Safety															
3.1 Combat violent crime, promote safe communities, and uphold the rights of victims of crime	0	0	0	0	0	0	0	0	0	19,506	0	0	0	0	19,506
Subtotal, Goal 3	0	0	0	0	0	0	0	0	0	19,506	0	0	0	0	19,506
TOTAL	0	0	0	0	0	0	0	0	0	28,685	0	0	0	0	28,685

Financial Analysis of Program Changes
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Construction
 (Dollars in Thousands)

Grades	ATF Construction				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
No grades	0	0	0	0	0	0
Total Positions and Annual Amount	0	0	0	0	0	0
Lapse (-)	0	0	0	0	0	0
Total FTEs and Personnel Compensation	0	0	0	0	0	0
32.0 - Land and structures		28,685		0		28,685
Total Program Change Requests	0	28,685	0	0	0	28,685

Summary of Requirements by Object Class
 Bureau of Alcohol, Tobacco, Firearms, and Explosives
 Construction
 (Dollars in Thousands)

Object Class	FY 2019 Actual		FY 2020 President's Budget		FY 2021 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Other Object Classes								
31.0 - Equipment		0		0		0	0	0
32.0 - Land and structures		0		0		28,685	0	28,685
Total Obligations		0		0		28,685	0	28,685
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		0		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		0		0		28,685		28,685
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0